

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT**(A) Executive Director's Office Subprogram⁷ CAA**

Personal Services	AAA	4,361,415	01100	4,279,920 (70.5 FTE)		81,495(T) ^a (1.7 FTE)
Health, Life, and Dental	AAB	14,464,220	01120	13,976,534	2,722 ^b	484,964 ^c
Short-term Disability	AAC	235,580	01140	226,837	529 ^d	8,214 ^c
Salary Survey and Senior Executive Service	AAE	13,345,147	01160	12,781,125	56,623 ^e	507,399 ^f
Performance-based Pay Awards	AAD	3,653,191	01165	3,519,213	14,550 ^g	119,428 ^h
Shift Differential	AAF	5,766,442	01170	5,704,146		62,296 ^c
Workers' Compensation	AAG	3,751,220	01180	3,622,690		128,530 ^c
Operating Expenses	AAH	403,173	01200	399,869		3,304(T) ⁱ
Legal Services for 17,973 hours	AAQ	1,622,731 ^j	01220	1,591,251 ^k		31,480 ^c
Payment to Risk Management and Property Funds	AAT	2,250,231	01240	2,173,130		77,101 ^c
Leased Space	AAW	2,199,500	01300	1,953,536	3,150 ^l	242,814 ^c
		<u>52,052,850</u>				

^a This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^b This amount shall be from the Sex Offender Surcharge Fund.

^c Of these amounts, \$935,566 shall be from sales revenues earned by Correctional Industries and \$99,833 shall be from sales revenues earned by the Canteen Operation.

^d Of this amount, \$505 shall be from fees collected for monitoring private prisons and \$24 shall be from the Drug Offender Surcharge Fund.

^e Of this amount, \$34,611 shall be from fees collected for monitoring private prisons, \$14,933 shall be from the Drug Offender Surcharge Fund, \$2,324 shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S., \$3,296 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S., and \$1,459 shall be from the Sex Offender Surcharge Fund.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^f Of this amount, \$440,790 shall be from sales revenues earned by Correctional Industries, \$61,906 shall be from sales revenues earned by the Canteen Operation, and \$4,703(T) shall be from various grants.

^g Of this amount, \$9,164 shall be from fees collected for monitoring private prisons, \$4,407 shall be from the Drug Offender Surcharge Fund, and \$979 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S.

^h Of this amount, \$104,260 shall be from sales revenues earned by Correctional Industries, \$13,973 shall be from sales revenues earned by the Canteen Operation, and \$1,195(T) shall be from various grants.

ⁱ This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^j Of this amount, \$1,074,785 shall be used to purchase 17,973 hours of legal services from the Department of Law, \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center, and \$466,200 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility.

^k Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^l This amount shall be from fees collected for monitoring private prisons.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit CAG

Personal Services	642,663	01370	
	(13.5 FTE)		
Operating Expenses	<u>174,604</u>	01380	
AFM	817,267		

817,267^a

^a This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners CAH

Local Jails	AEG	5,410,596	01390	5,410,596	
Private Facilities ⁹	AEK	<u>47,293,800</u>	01410	43,311,131	3,982,669 ^a
		52,704,396			

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2002-03 and is subject to appropriation by the General Assembly.

105,574,513 CAI

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS							
(A) Utilities Subprogram							
(1) Water Rights Management CBE							
Personal Services	22,716	01420					
	(0.5 FTE)						
Operating Expenses	350	01422					
Contract Services for Engineering Consultants	153,271	01424					
BAM	176,337		176,337				
(2) Utilities¹⁰ CBA							
BAW	14,919,208	01430	14,174,254			744,954 ^a	
^a This amount shall be from sales revenues earned by Correctional Industries.							
(B) Maintenance Subprogram CBB							
Personal Services	15,303,805	01450					
	(303.0 FTE)						
Operating Expenses	4,633,567	01470					
Purchase of Services	136,606	01480					
BBM	20,073,978		20,073,978				
(C) Housing and Security Subprogram CBC							
Personal Services	127,754,433 ^a	01490					
	(2,858.8 FTE)						
Operating Expenses	1,617,090	01520					
BCM	129,371,523		129,371,523				

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<p>^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,376,089 General Fund appropriation contained in Sections 17-1-122 (1)(c)(II), 17-1-124 (1)(d)(II), 17-1-126 (1)(c)(II), 17-1-127 (1)(c), 17-1-128 (1)(c), 17-1-129 (1)(c)(II), 17-1-130 (1)(c)(II), 17-1-131 (1)(c), 17-1-132 (1)(c)(II), 17-1-134 (1)(b), 17-1-136 (1)(b), 17-1-137 (b)(II), and 17-1-138 (1)(b), C.R.S., for these purposes.</p>							
(D) Food Service Subprogram CBD							
Personal Services	BDA	12,462,834	01540	12,462,834 (264.2 FTE)			
Operating Expenses	BDH	14,649,487	01560	14,569,487			80,000
Purchase of Services	BDO	<u>515,802</u>	01580	515,802			
		27,628,123					
(E) Medical Services Subprogram ¹¹ CBG							
Personal Services	BFA	22,823,587	01650	22,778,111 (470.3 FTE)	45,476 ^a (0.8 FTE)		
Operating Expenses	BFH	2,459,390	01670	2,459,390			
Purchase of Pharmaceuticals	BFL	7,068,622	01680	7,068,622			
Purchase of Medical Services from Other Medical Facilities	BFP	20,135,092	01690	20,135,092			
Service Contracts	BFV	<u>1,655,449</u>	01730	1,655,449			
		54,142,140					
^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.							
(F) Laundry Subprogram CBH							
Personal Services		1,849,399	01760	(37.6 FTE)			
Operating Expenses	BGM	<u>1,763,923</u>	01780	3,613,322			
		3,613,322					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Superintendents Subprogram CBI							
Personal Services	12,066,985	01800					
	(230.6 FTE)						
Operating Expenses	3,237,963	01820					
Contract Services	823,932						
BHM	16,128,880		16,128,880				
<i>Bo 5 (30/02 up 4:05 P.)</i>							
(H) Boot Camp Subprogram CBJ							
Personal Services	1,845,617	01880					
	(39.0 FTE)						
Operating Expenses	59,247	01900					
BIM	1,904,864		1,904,864				
(I) Youthful Offender System Subprogram CBK							
Personal Services	9,828,384	01930					
	(202.7 FTE)						
Operating Expenses	224,468	01950					
Contract Services	239,470	01970					
Purchase of Services	1,184,499	02000					
BJM	11,476,821		11,476,821				
(J) Case Management Subprogram CBL							
Personal Services	13,359,251	02040					
	(247.3 FTE)						
Operating Expenses	138,446	02060					
BKM	13,497,697		13,497,697				
(K) Mental Health Subprogram CBM							
Personal Services	4,274,182	02080					
	(73.0 FTE)						

APPROPRIATION FROM

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	53,943	02100					
Medical Contract Services	<u>1,356,870</u>	02130					
BLM	5,684,995		5,684,995				
(L) Inmate Pay	CBN						
Subprogram	BMM	2,686,348 02150	2,686,348				
(M) San Carlos Subprogram	CBO						
Personal Services	11,646,274 (223.4 FTE)	02170					
Operating Expenses	226,391	02190					
Service Contracts	<u>581,060</u>	02210					
BNM	12,453,725		12,453,725				
(N) Legal Access Subprogram	CBP						
Personal Services	908,995 (18.0 FTE)	02240					
Operating Expenses	<u>322,483</u>	02260					
BOM	1,231,478		1,231,478				
		314,989,439 CBS					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram	CDA						
Personal Services	CAA	5,806,499 02310	5,123,153 (113.9 FTE)		679,799 ^a (15.1 FTE)	3,547(T) ^b (0.1 FTE)	
Operating Expenses	CAH	<u>239,525</u> 02330	239,525				
		6,046,024					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$557,255(T) shall be from sales revenues earned by Correctional Industries, \$84,052(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, of the sales revenues earned by Correctional Industries, \$486,380 shall be used for departmental indirect costs and \$70,875 shall be used for statewide indirect costs and, of the sales revenues earned by the Canteen Operation, \$65,445 shall be used for departmental indirect costs and \$18,607 shall be used for statewide indirect costs.

^b This amount shall be from federal grant indirect cost recoveries.

(B) Personnel Subprogram CDC

Personal Services	1,582,793	02350				
	(35.0 FTE)					
Operating Expenses	<u>97,683</u>	02370				
CBM	1,680,476		1,680,476			

(C) Offender Services Subprogram CDE

Personal Services	1,837,632	02390				
	(40.0 FTE)					
Operating Expenses	<u>53,944</u>	02420				
CCM	1,891,576		1,891,576			

(D) Communications Subprogram CDG

Personal Services	CDA	538,702	02440	538,702		
				(10.4 FTE)		
Operating Expenses	CDH	1,012,226	02460	1,010,426	1,800 ^a	
Multiuse Network Payments	CDK	582,599	02463	520,977		61,622 ^b
Dispatch Services	CDV	275,274	02465	275,274		
Start-up Costs	CDZ	<u>219,694</u>	02470	219,694		
		2,628,495				

^a This amount shall be from fees collected for monitoring private prisons.

^b This amount shall be from sales revenues earned by Correctional Industries.

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram CDI							
Personal Services	CEA	1,356,972	02480	1,356,972			
				(29.6 FTE)			
Operating Expenses	CEH	169,123	02500	169,123			
Vehicle Lease Payments	CEW	2,620,903	02520	2,445,441	18,154 ^a	157,308 ^b	
		4,146,998					
^a This amount shall be from fees collected for monitoring private prisons.							
^b Of this amount, \$144,038 shall be from sales revenues earned by Correctional Industries and \$13,270 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram CDK							
Personal Services		1,770,274	02550				
		(32.0 FTE)					
Operating Expenses		266,027	02570				
Advanced Special Training		101,515					
	CFM	2,137,816		2,137,816			
BO 5/30/02 at 4:07P.							
(G) Information Systems Subprogram¹² CDM							
Personal Services		2,369,741	02610				
		(40.0 FTE)					
Operating Expenses		854,810	02630				
Purchase of Services from Computer Center		45,842	02650				
	CGS	3,270,393		3,270,393			
(H) Facility Services Subprogram CDO							
Personal Services		1,730,146	02700				
		(28.6 FTE)					
Operating Expenses		150,056	02720				
	CHM	1,880,202		1,880,202			

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
		23,681,980	CDT				
(4) INMATE PROGRAMS							
(A) Labor Subprogram CFB							
Personal Services	5,566,347	02740					
	(116.9 FTE)						
Operating Expenses	98,361	02760					
DAM	5,664,708		5,664,708				
(B) Education Subprogram CFD							
Personal Services	DBA 7,872,107	02780	7,872,107				
			(156.5 FTE)				
Operating Expenses	DBH 1,101,690	02800			580,800 ^a	520,890 ^b	
Contract Services	DBL 8,023,372	02820	8,023,372				
Education Grants	DBX 112,287	02840				112,287(T) ^c	
						(1.0 FTE)	
Vocational Grants	DBY 630,930	02850				130,000(T) ^d	500,930
Indirect Costs Recoveries	DCA 3,547	02865					3,547
	17,743,933						
(C) Recreation Subprogram CFF							
Personal Services	DCB 5,608,165	02870	5,608,165				
			(123.3 FTE)				

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$433,890 shall be from sales revenues earned by the Canteen Operation and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This amount shall be from federal funds appropriated to the Department of Education.

^d This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses DCH	70,425	02890				70,425 ^a	
Contract Services DCL	<u>235,610</u>	02900	235,610				
	5,914,200						

^a This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram		CFH					
Personal Services DDA	245,433	02910	245,433				
			(4.0 FTE)				
Alcohol Treatment Program ¹³							
DDI	777,559	02930	677,559			100,000(T) ^a	
Drug Treatment Program ¹³ DDJ	596,820	02950	184,213		312,607 ^b	100,000(T) ^a	
Drug Offender Surcharge Program DDK	462,154	02970			319,795 ^b	142,359(T) ^c	
Contract Services DDL	4,385,525	02990	4,385,525				
Treatment Grants DDX	<u>991,140</u>	03000				991,140(T) ^c	
	7,458,631						

^a These amounts shall be from the Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division.

^b These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^c These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(E) Sex Offender Treatment Subprogram		CFJ					
Personal Services DEA	2,000,102	03020	1,971,291		28,811 ^a		
			(40.6 FTE)		(1.0 FTE)		
Operating Expenses DEH	318,130	03040	317,630		500 ^a		
Polygraph Testing DEO	<u>151,466</u>	03060	151,466				
	2,469,698						

^a These amounts shall be from the Sex Offender Surcharge Fund.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Volunteers Subprogram CFN							
Personal Services	429,252	03100					
	(9.0 FTE)						
Operating Expenses	17,912	03110					
DGM	447,164					447,164 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

(G) Community Reintegration Subprogram¹⁴ CFL							
Personal Services	DLA	454,056	03115	454,056			
				(13.0 FTE)			
Operating Expenses	DLH	29,388	03117	29,388			
Offender Emergency							
Assistance	DLJ	90,000	03119	90,000			
Contract Services	DLL	184,676	03121	184,676			
Offender Re-employment							
Center ¹⁵	DBU	531,020	02855			531,020 ^a	
						(1.0 FTE)	
Dress Out	BPH	518,585	02280	518,585			
		1,807,725					

^a Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$216,020(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and donations.

41,506,059 CFR

(5) COMMUNITY SERVICES

(A) Parole CHA			
Personal Services	5,683,206	03130	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(111.6 FTE)						
Operating Expenses	677,210	03150					
Administrative Law Judge Services	6,874	03153					
Contract Services	434,211	03155					
Start-up Costs	<u>142,045</u>	03165					
EAM	6,943,546		6,943,546				
(B) Parole Intensive Supervision Subprogram¹⁶							
Personal Services	2,252,137	03170					
	(48.6 FTE)						
Operating Expenses	281,709	03190					
Contract Services	867,639	03200					
Non-residential Services	668,832	03210					
Home Detention	73,000	03230					
Start-up Costs	<u>55,960</u>	03235					
EBM	4,199,277		4,199,277				
(C) Community Intensive Supervision Subprogram¹⁶							
Personal Services	2,295,534	03250					
	(48.5 FTE)						
Operating Expenses	484,381	03260					
Contract Services	<u>2,889,988</u>	03265					
ECM	5,669,903		5,669,903				
(D) Community Supervision Subprogram							
(1) Community Supervision^{CHG}							
Personal Services	1,609,924	03280	1,609,924				
			(30.5 FTE)				
Operating Expenses	74,089	03300	74,089				

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
Community Mental Health Services		EDS	372,085	03340	372,085			
Contract Services for High Risk Offenders		EDL	197,986	03343	197,986			
Contract Services for Fugitive Returns		EDV	32,475	03345			32,475(T) ^a	
			<u>2,286,559</u>					
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.								
(2) Youthful Offender System Aftercare		CHH						
Personal Services			511,817	03325				
			(10.0 FTE)					
Operating Expenses			149,739	03330				
Contract Services			<u>1,225,706</u>	03335				
			1,887,262		1,887,262			
			20,986,547	CHL				
(6) PAROLE BOARD ¹⁷		CIA						
Personal Services			880,453	03350				
			(13.5 FTE)					
Operating Expenses			98,811	03360				
Contract Services			<u>6,692</u>	03370				
FAM			985,956	CIG	985,956			
(7) CORRECTIONAL INDUSTRIES		CJA						
Personal Services			9,037,280	03380				
			(185.0 FTE)					
Operating Expenses			6,735,295	03390				

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Raw Materials	22,633,626	03400					
Inmate Pay	2,244,702	03410					
Capital Outlay	1,406,200	03420					
Indirect Cost Assessment	<u>557,255</u>	03440					
GAM		42,614,358	CJE			42,614,358 ^a	

^a Of this amount, \$22,622,951(T) is estimated to be from sales to other state agencies, \$9,817,554 estimated to be from sales to non-state entities, \$10,023,853(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

CKB
(8) CANTEEN OPERATION

Personal Services	1,149,721	03450					
	(25.7 FTE)						
Operating Expenses	10,679,580	03460					
Inmate Pay	34,986	03470					
Indirect Cost Assessment	<u>84,052</u>	03480					
HAM		11,948,339	CKK			11,948,339 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II
(CORRECTIONS)^{5,6}

<u>\$562,287,191</u>	<u>\$494,382,549^a</u>	<u>\$2,882,583^b</u>	<u>\$60,454,913^b</u>	<u>\$4,567,146</u>
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^a Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^b Of these amounts, \$35,456,636 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5. All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds;~~

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\$	\$	\$	\$	\$	\$	\$

~~the duration of the grant, and a brief description of the program and its goals and objectives.~~

BO 5/30/02 7:12 P.

- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- ~~7 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety. It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~

BO 5/30/02 7:12 P.

- ~~9 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Private Facilities. It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. The Department is not authorized to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.~~

BO 5/30/02 7:12 P.

- ~~10 Department of Corrections, Institutions, Utilities Subprogram, Utilities -- The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.~~

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- 11 Department of Corrections, Institutions, Medical Services Subprogram -- The Department of Corrections is requested to provide a report to the Joint Budget Committee that outlines the Department's plan for managing Hepatitis C within the inmate population. The plan should include the Department's protocol for testing and treatment of Hepatitis C, the prevalence of Hepatitis C in the state's prison population, and the estimated cost of treating that population. The Department should submit the report to the Joint Budget Committee by November 1, 2002.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
12	Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2002, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.					
13	Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.					
14	Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.					
15	Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center -- It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.					
16	Department of Corrections, Community Services, Parole Intensive Supervision Subprogram; and Community Intensive Supervision Subprogram -- It is the intent of the General Assembly that the Department shall maintain a ratio of 1 officer to 20 offenders in these subprograms and not add additional FTE unless warranted by an anticipated increase in the offender caseload.					
17	Department of Corrections, Parole Board -- The General Assembly requests the Parole Board prepare a report indicating:					

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30 5/30/02 7:16P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

- ~~1. If the Parole Board believes the current level of 15 percent of parolees being placed on parole ISP is the correct level;~~
- ~~2. The number of inmates that would have been granted parole in FY 2002-03 if additional parole ISP slots had been available beyond the 15 percent currently authorized; and~~
- ~~3. The number of parolees that would have been placed on parole ISP rather than sent back to prison if more parole ISP slots had been available.~~

~~The Parole Board should submit the report to the Joint Budget Committee by August 15, 2003.~~

BO 5/3/02 7:16P.